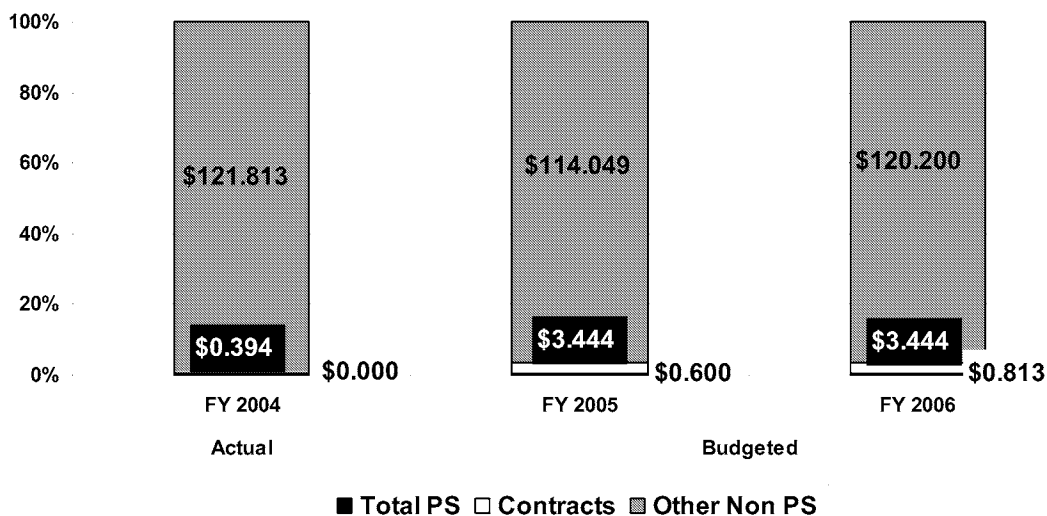


Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



Maternal and Family Health Administration Program

The Maternal and Family Health Administration Program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families, and Elders. The purpose of the Health Promotion program is to provide health assessments, wellness promotion, health education and information, health screenings, health outreach, interventions, and support services to District of Columbia residents and visitors so they can minimize their chances of illness and live healthier lives.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY
FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET

Department of Health		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Maternal & Family Health Administration	Total Expenditures	\$33,379	\$38,770	\$37,105
	Total FTEs	207	200	189
Perinatal & Child health (8010)	Expenditures	\$11,537	\$15,584	\$4,138
	FTEs	147	142	47
Children Health Services (8020)	Expenditures	\$0	\$0	\$2,916
	FTEs	0	0	24
Nutrition and Physical Fitness Activity (8030)	Expenditures	\$14,726	\$17,480	\$16,359
	FTEs	48	47	49
Maternal & Family Health Administration Support (8040)	Expenditures	\$1,014	\$1,004	\$3,370
	FTEs	13	11	35
School & Adolescent Health (8050)	Expenditures	\$6,102	\$4,702	\$9,181
	FTEs	0	0	16
Adult & Family Health Services (8055)	Expenditures	\$0	\$0	\$1,141
	FTEs	0	0	18

Perinatal and Infant Care Services

The Perinatal and Infant Care Services Activity seeks to improve the health of high-risk pregnant women and infants through childhood. The goal is the reduction in the infant mortality rate in the District of Columbia through the enhancement of local service systems, infrastructure development, directing resources and interventions, improved access to quality health care and providing one-on-one health and social support services to women and their families.

Funds are primarily for personnel services, fixed costs, Healthy Babies contract, contract for medical services for Woodson Wellness Center, and other operating costs.

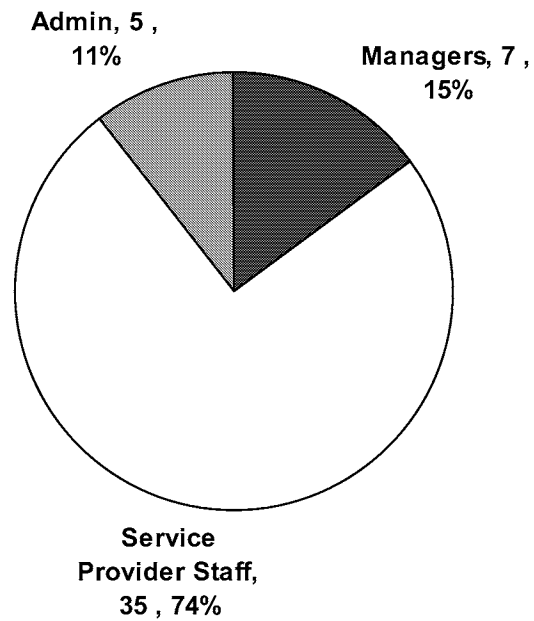
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Perinatal & Child health (8010)	Expenditures	\$11,537	\$15,584	\$4,138
	FTEs	147	142	47

Employees

For FY 2006, there are 47 employees budgeted for this activity. The majority, 74%, or 35 employees, are Service Provider staff. Fifteen percent (15%), or 7 employees, are Managers. Eleven percent (11%), or 5 employees, are Administrative Support staff.

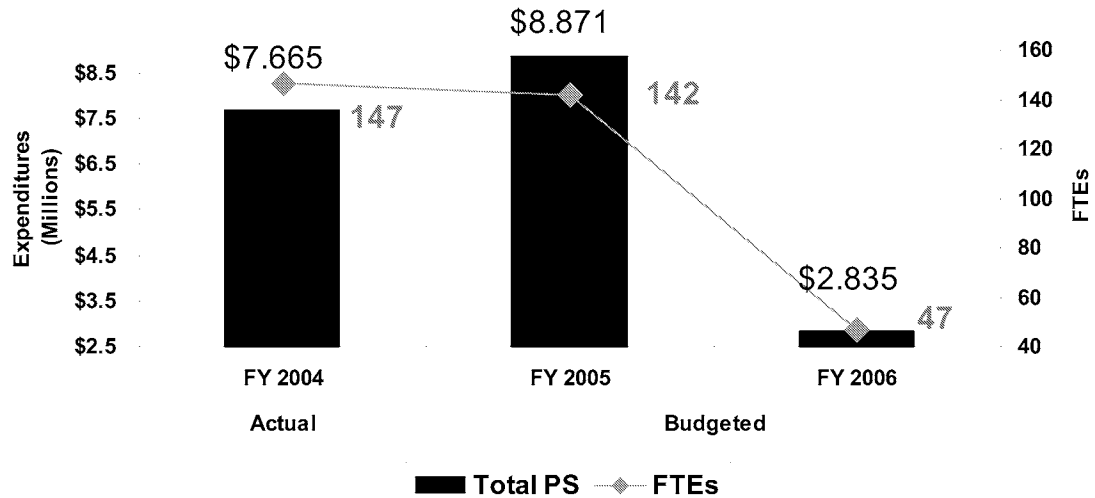
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

In FY 2005, Total Personal Services expenditures increased 16% to a budgeted \$8.9 million from actual expenditures of \$7.7 million in FY 2004, but are expected to decrease significantly – 68% -- in FY 2006 to \$2.8 million. On a similar trend, budgeted FTEs decreased 3% from an actual of 147 in FY 2004 to 142 in FY 2005, and are also expected to decrease significantly – 67% -- in FY 2006 to 47.

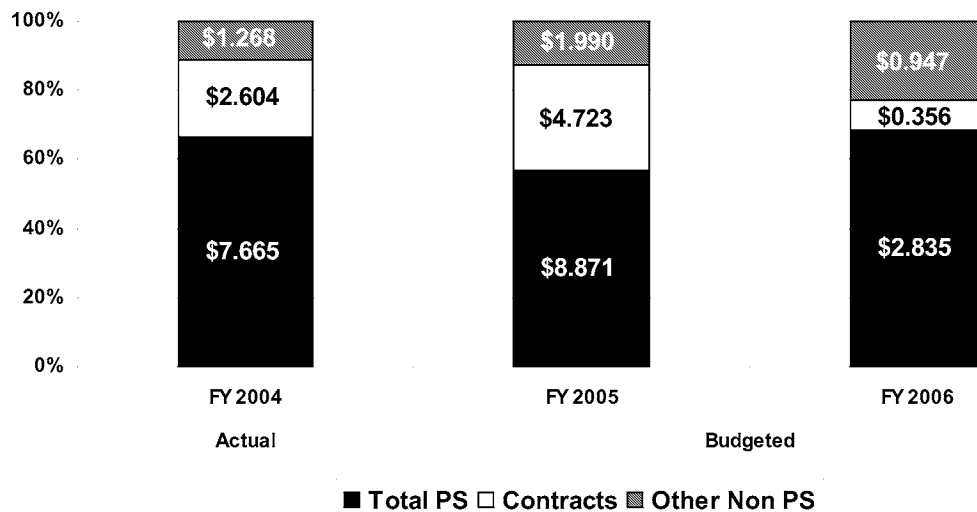
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

In FY 2004, Contract actual expenditures accounted for 23% (\$2.6 million) of this activity's total budget. Contract budgets are expected to increase 30% to \$4.7 million in FY 2005, but are expected to decrease significantly – 92% -- in FY 2006 (to \$356,000) to account for 9% of the total budget. In FY 2004, Other Non Personal Services actual expenditures (Supplies & Equipment, Fixed Cost, and Other) accounted for 11% (\$1.3 million) of the total expenses. In FY 2005, Other Non Personal Services expenditures are expected to increase 57% (to \$2.0 million) from FY 2004 actual expenditures, to account for 13% of the total budget. In FY 2006, Other Non Personal Services budgets are expected to decrease 52%, but account for 23% (\$947,000) of the total budget.

Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)

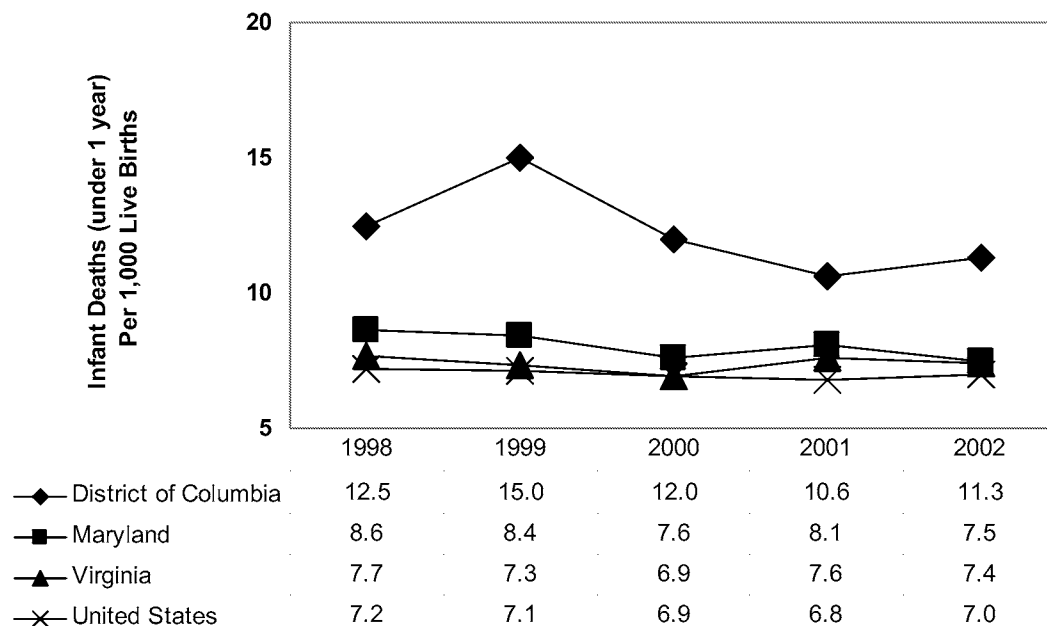


Benchmarks

DOH did not report benchmark measures for this activity. To supplement the analysis of the Perinatal Activity, infant mortality rates compiled by the US Centers for Disease Control and Prevention (CDC) are reported here. These rates are calculated as the number of deaths for children age one and younger per 1,000 live births. The CDC reports infant mortality rates annually in its *National Vital Statistics Report*. These reports and accompanying statistical tables are available on-line at www.cdc.gov/nchs/products/pubs/pubd/nvsr/nvsr.htm.

The following chart reports infant mortality rates for 1998 to 2002 (the latest available five years). As seen, the District's rates are higher than Maryland's and Virginia's, and also exceed national rates. The District's rates declined between 1999 and 2001, and slightly increased in 2002, following a similar increase in the national rate.

Infant Mortality Rates 1998-2002



SOURCES: Centers for Disease Control and Prevention, National Center for Health Statistics, *National Vital Statistics Reports*, Vol. 48, No. 11, July 24, 2000, Table 31; *National Vital Statistics Report*, Vol. 49, No. 8, September 21, 2001, Table 29; *National Vital Statistics Report*, Vol. 50, No. 15, September 16, 2002, Table 36; *National Vital Statistics Reports*, Vol. 52, No.3, September 18, 2003, Table 33; *National Vital Statistics Reports*, Vol. 53, No. 5, October 12, 2004, Table 32.

Child Health Services

The purpose of the Child Health Services Activity is to provide oversight and monitoring of health services to children, including those diagnosed with special health care needs. In addition, the activity serves to promote access to primary and specialty care services for children, ensure advocacy for a quality, integrated, comprehensive, continuous, coordinated and family - centered community-based healthcare delivery system.

Funds are primarily for personnel services, fixed costs, contracts, sub-grants and other operating costs.

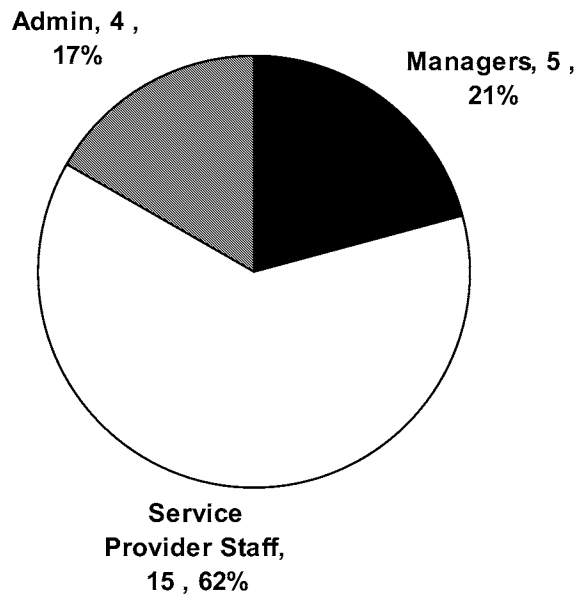
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Children Health Services (8020)	Expenditures	\$0	\$0	\$2,916
	FTEs	0	0	24

Employees

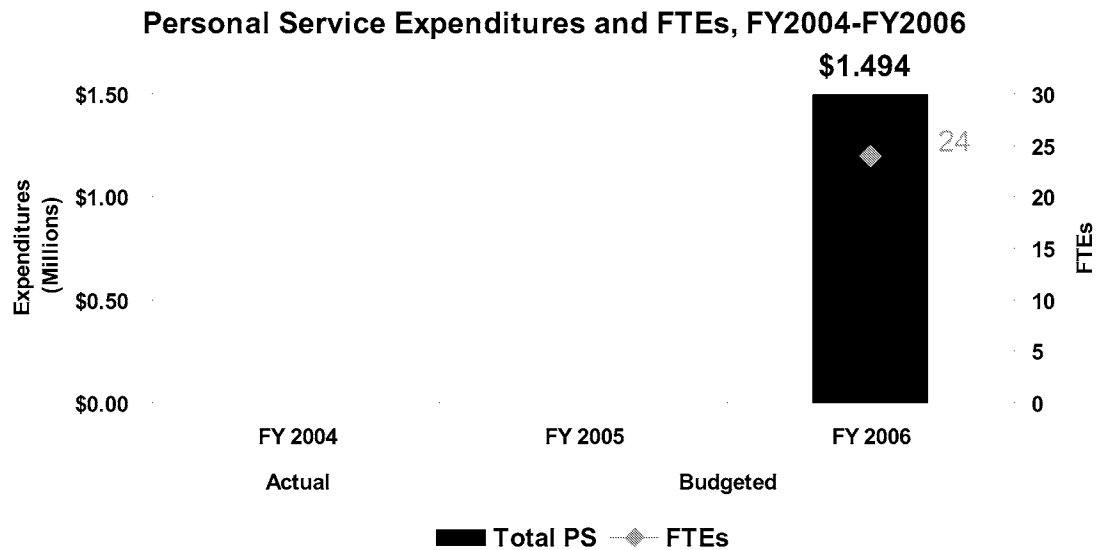
For FY 2006, there are 24 employees budgeted for this activity. The majority, 62%, or 15 employees, are Service Provider staff. Twenty-one percent (21%), or 5 employees, are Managers. Seventeen percent (17%), or 4 employees, are Administrative Support staff.

Positions by Span of Control, FY2006
(Category, Number, Percent)



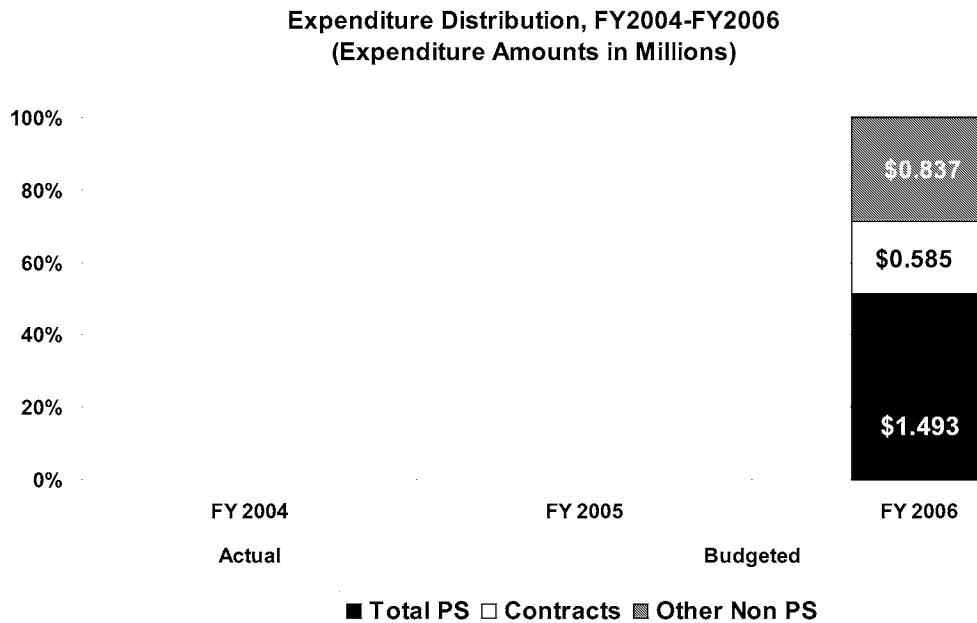
Compensation

Total Personal Services budgets are expected to be \$1.5 million in FY 2006. Budgeted FTEs are expected to be 24 in FY 2006. No FY 2004 or FY 2005 budget or actual information was provided.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

As stated previously, Personal Services budgets are expected to be \$1.5 million in FY 2006. In FY 2006, Contract budgets are expected to be \$585,000 and Other Non Personal Services budgets (Supplies & Equipment, Subsidies, and Other) are expected to be \$837,000. No FY 2004 actual or FY 2005 budgeted information was provided.



Nutrition and Physical Fitness Services Activity

The purpose of the Nutrition and Physical Fitness Services Activity is to provide health and nutrition assessments, interventions, education, food, fitness, promotion and referral services to District families, infants, children, and seniors so they can have nutritious foods and nutrition information.

Funds are primarily for personnel services, fixed costs, WIC vouchers, farmers' market program.

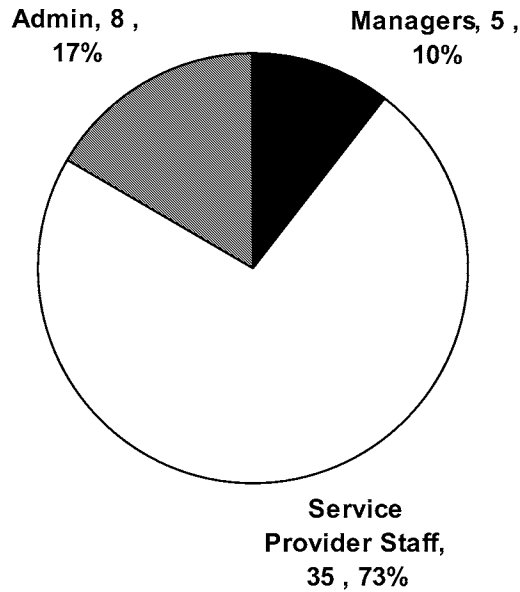
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Nutrition and Physical Fitness	Expenditures	\$14,726	\$17,480	\$16,359
	FTEs	48	47	49

Employees

For FY 2006, there are 48 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 73%, or 35 employees, are Service Provider staff. Ten percent (10%), or 5 employees, are Managers. Seventeen percent (17%), or 8 employees, are Administrative Support staff.

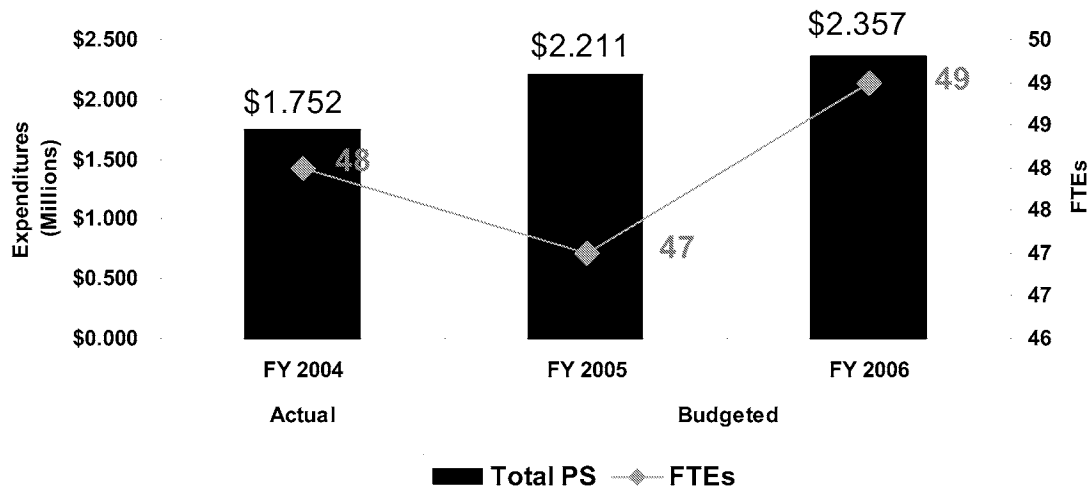
Positions by Span of Control, FY2006 (Category, Number, Percent)



Compensation

In FY 2005, Total Personal Services expenditures increased 26% from an actual of \$1.8 million in FY 2004 to a budgeted \$2.2 million, and are expected to increase 7% in FY 2006 to \$2.4 million. On a different trend, budgeted FTEs decreased 2% from an actual of 48 in FY 2004 to 47 in FY 2005, and are expected to increase 4% to 49 in FY 2006.

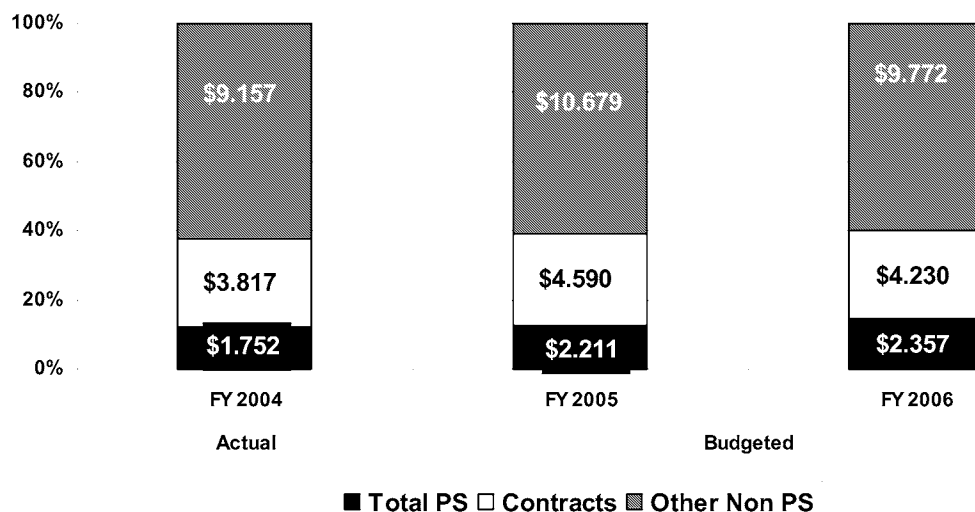
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

In FY 2004, FY 2005 and FY 2006, Contract actual expenditures accounted for 26% of this activity's total budget (\$3.8 million, \$4.6 million and \$4.2 million, respectively). In FY 2004, Other Non Personal Services actual expenditures (Supplies & Equipment, Fixed Cost, Subsidies and Other) accounted for 62% (\$9.2 million) of the total expenses. In FY 2005, Other Non Personal Services budgets are expected to increase 17% (to \$10.7 million), and in FY 2006, they are expected to decrease 8% (\$9.8 million), and account for 60% of the total budget.

Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)

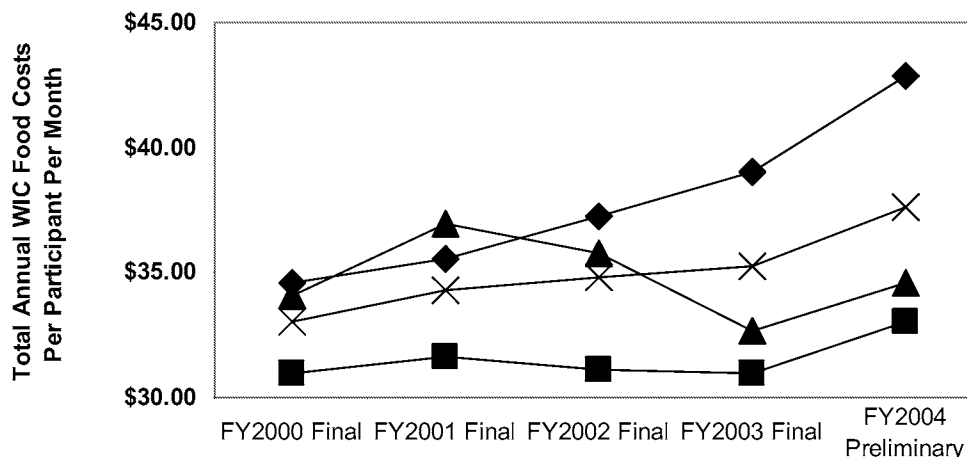


Benchmarks

DOH did not report benchmark measures for this activity. To supplement the analysis of the Nutrition Activity, data compiled by the US Department of Agriculture, Food and Nutrition Service (FNS) are reported here. Specifically, the FNS reports the average monthly benefit per participant in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC). Additional information is available at www.fns.usda.gov/pd/wichome.htm.

The following chart reports average monthly benefit amounts for FY 2000 to FY 2004. Following national trends, the District's monthly benefit per participant has been steadily increasing since FY 2000, but at a higher rate of increase. In contrast, both Maryland's and Virginia's monthly benefits per participant have been declining since FY 2001, with the exception of increases shown in preliminary FY 2004 data.

WIC Average Monthly Benefit Per Participant FY2000-FY2004



◆ District of Columbia	\$34.55	\$35.55	\$37.23	\$38.98	\$42.88
■ Maryland	\$30.94	\$31.61	\$31.12	\$30.98	\$33.04
▲ Virginia	\$34.10	\$36.93	\$35.75	\$32.67	\$34.58
✕ United States	\$33.06	\$34.31	\$34.82	\$35.28	\$37.63

SOURCES: US Department of Agriculture, Food and Nutrition Service. Data are available on line at [www.fns.usda.gov/pd/wifavgfd\\$.htm](http://www.fns.usda.gov/pd/wifavgfd$.htm).

Maternal and Family Health Administration Support Services Activity

The purpose of the Maternal and Family Health Administration Support Services Activity is to provide outreach, assessment, health education, referral and support services to District women, children and families so they can live healthier lives. The service provides leadership and direction, to promote the development of an integrated community-based health delivery system, to assure access to preventative and primary health care, foster public/private partnerships for District women, infants, children, adolescents, families and to improve health outcomes.

Funds are primarily for personnel services, fixed costs, contracts, and other operating costs.

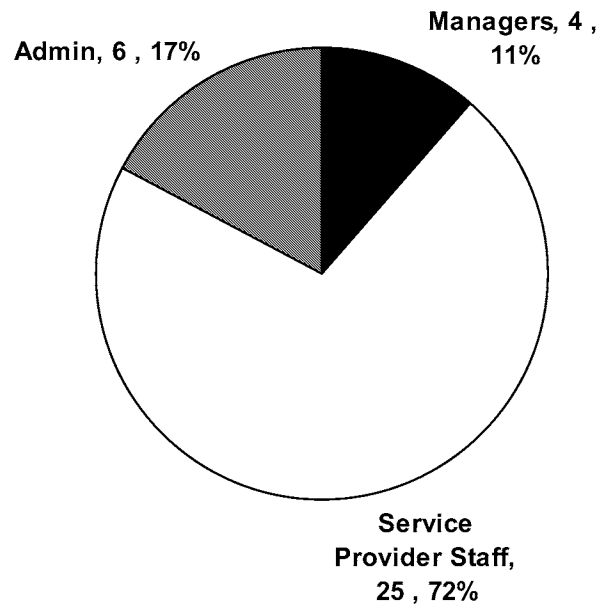
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Maternal & Family Health	Expenditures	\$1,014	\$1,004	\$3,370
	FTEs	13	11	35

Employees

For FY 2006, there are 35 employees listed in this activity. The majority, 72%, or 25 employees, are Service Provider staff. Eleven percent (11%), or 4 employees, are Managers. Eight percent (17), or 6 employees, are Administrative Support staff.

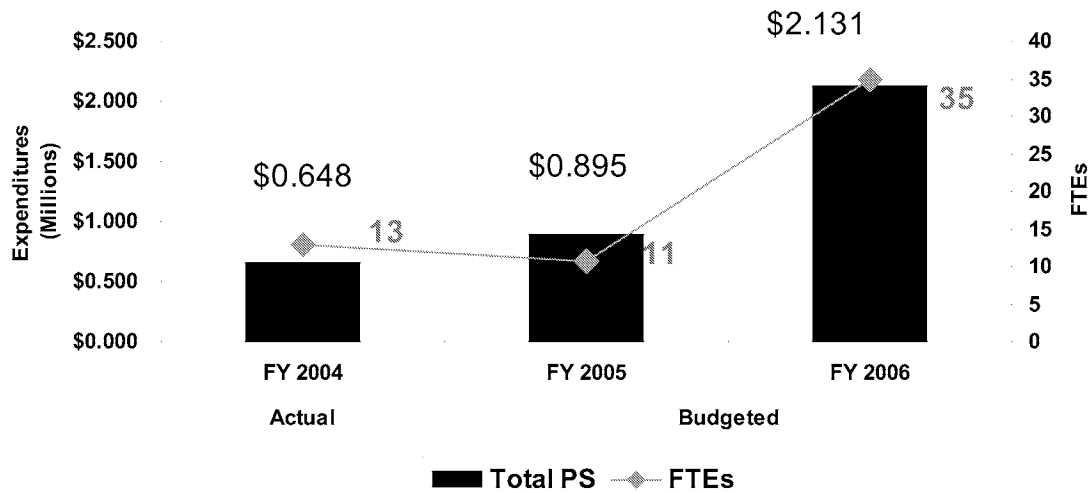
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

Total Personal Services expenditures increased 38% from an actual of \$648,000 in FY 2004 to a budgeted \$895,000 in FY 2005, and are expected to increase 138% in FY 2006 to \$2.1 million. In FY 2005, budgeted FTEs decreased 17% from an FY 2004 actual of 13 to 11, while in FY 2006, FTEs are also expected to increase (228%) to 36.

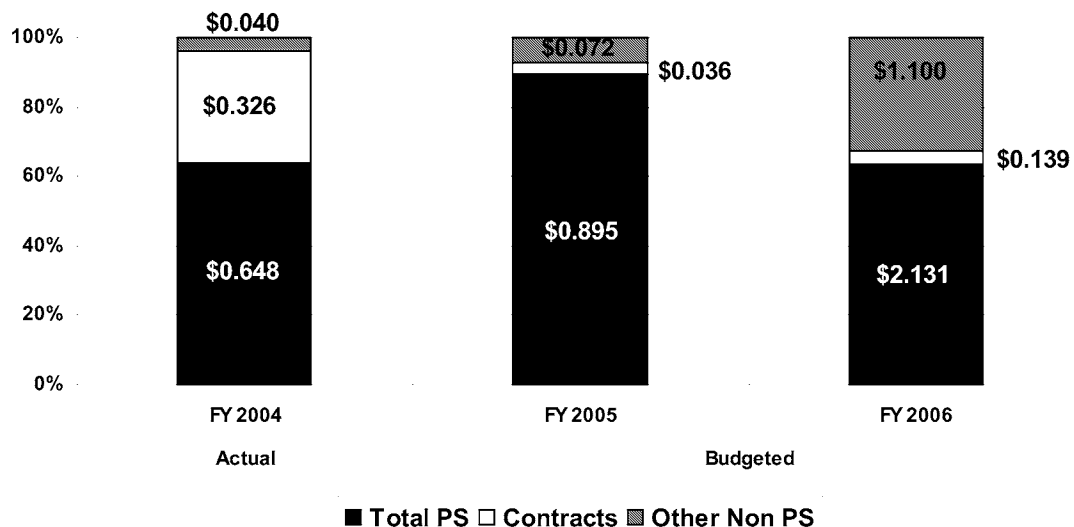
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

In FY 2004, Contract expenditures (\$326,000) represent approximately 32% of actual total expenses. In FY 2005, Contract budgets are expected to decrease (89%) to \$36,000, and account for only 4% of total budgeted expenses. In FY 2006, Contract budgets are expected to increase 283% to \$139,000 and continue to make up 4% of total expenditures. Other Non Personal Services expenditures (Supplies & Equipment, and Other) constitute 4% of actual total expenditures (\$40,000) in FY 2004, but account only for 7% of the total budget in FY 2005 (\$72,000) and 33% FY 2006 (\$1.1 million). FY 2006 is the first year to include Fixed Costs and Subsidies in the Other Non Personal Services expenditures.

Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in Millions)



School and Adolescent Health Activity

The purpose of the School and Adolescent Health Activity is to provide school-based nursing and wellness services to District school students so they can learn about health issues, be screened for childhood diseases, and be immunized and treated or referred for illness. The activity promotes the health and well-being of District school students and adolescents so they may receive health and oral health screenings, immunizations, health education, health assessments, counseling and treatment or referral services for adolescents at risk of unintentional injury, violence, substance abuse, mental illness, teenage pregnancy, oral health diseases and chronic diseases.

Funds are primarily for personnel services plus the school health contract.

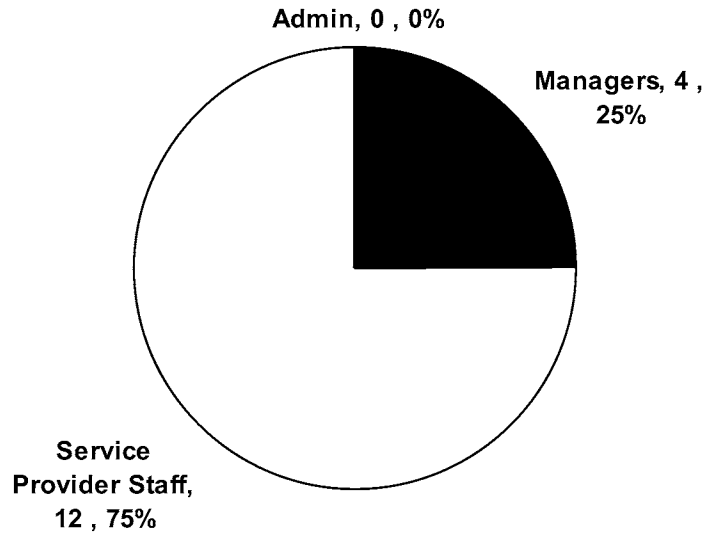
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
School &	Expenditures	\$6,102	\$4,702	\$9,181
Adolescent Health	FTEs	0	0	16

Employees

For FY 2006, there are 16 employees budgeted for this activity. The majority, 75%, or 12 employees, are Service Provider staff. Twenty-five percent (25%), or 4 employees, are Managers. There are no Administrative Support staff listed in this activity.

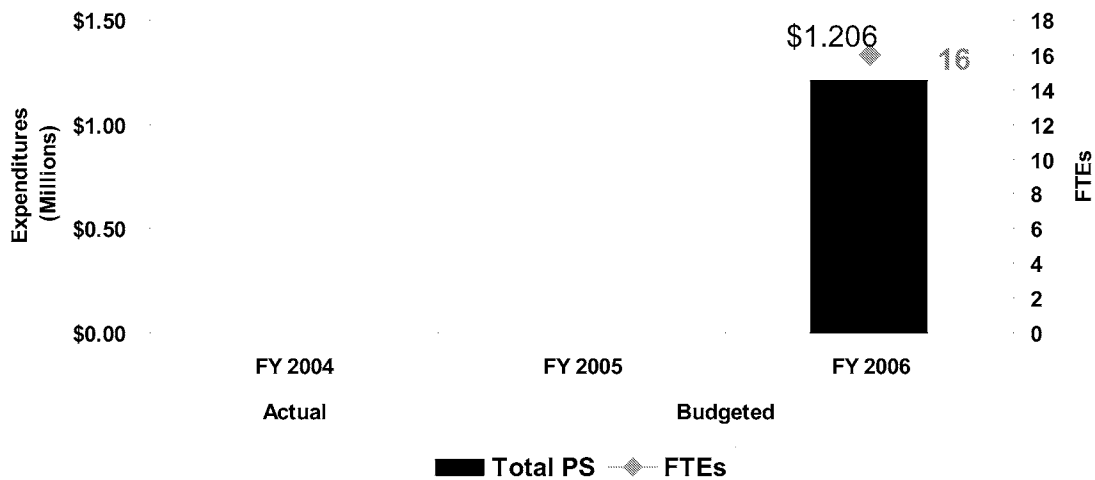
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

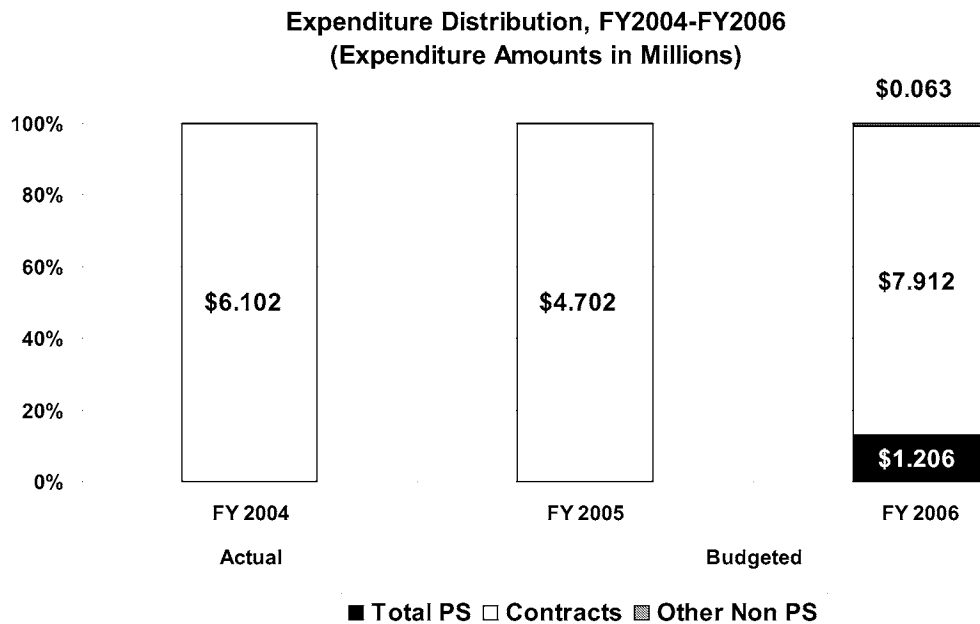
Total Personal Services budgets are expected to be \$1.2 million in FY 2006. Budgeted FTEs are expected to be 16 in FY 2006. No FY 2004 or FY 2005 budget or actual information provided.

Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

As stated previously, Personal Services budgets are expected to be \$1.2 million in FY 2006. In FY 2004, actual Contract expenditures were \$6.1 million; and in FY 2005, they are expected to decrease 23% to \$4.7 million, accounting for 100% of total budget in both years. In FY 2006, Contract expenses are expected to increase 68% to \$7.9 million and account for 86% of the total budget. Less than 1% of the FY 2006 projected budget is Other Non Personal Services (\$63,000).



Adult and Family Health Services Activity

The purpose of the Adult and Family Health Services Activity is to provide outreach, health assessment, health education, referral and support services to District women, men, seniors and families so they can live healthier lives.

Funds are primarily for personnel services and with modest operating costs.

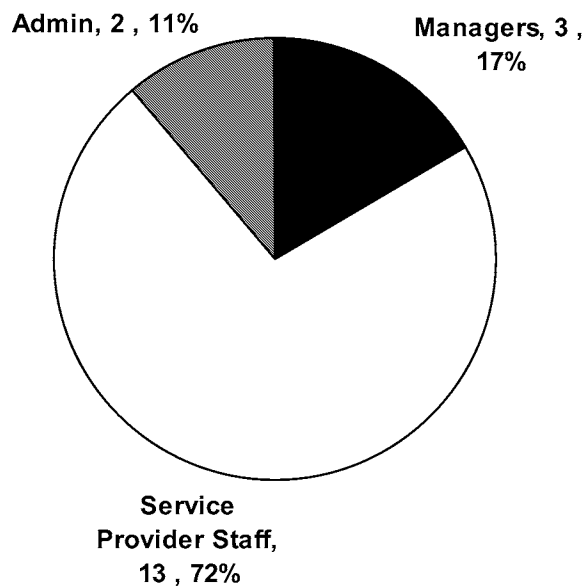
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Adult & Family Health Services (8055)	Expenditures	\$0	\$0	\$1,141
	FTEs	0	0	18

Employees

For FY 2006, there are 18 employees budgeted for this activity. The majority, 72%, or 13 employees are Service Provider staff. Seventeen percent (17%) or 3 employees, are Managers. Eleven percent (11%), or 2 employees, are Administrative Support staff.

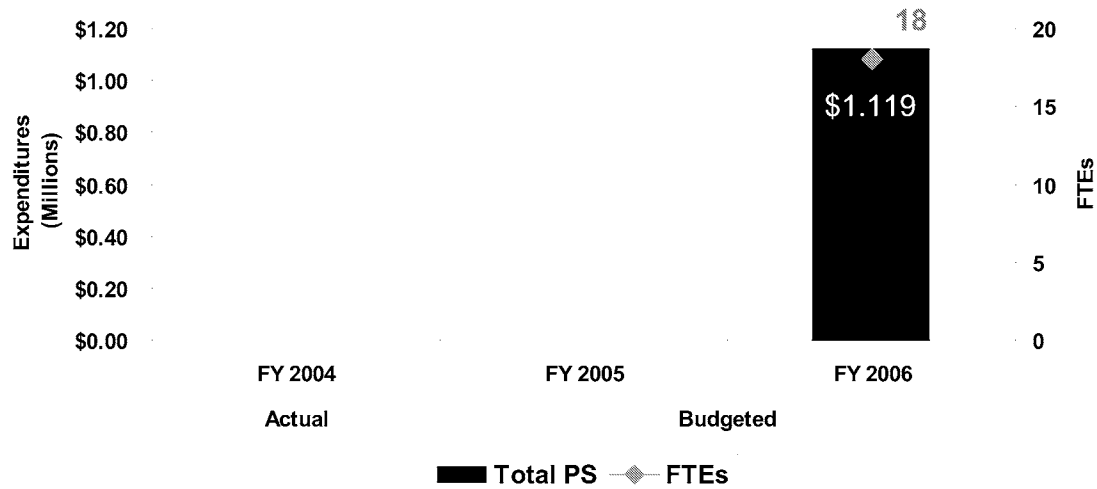
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

Total Personal Services budgets are expected to be \$1.1 million in FY 2006. Budgeted FTEs are expected to be 18 in FY 2006. No FY 2004 actual or FY 2005 budgeted information was provided.

Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

As stated previously, Personal Services budgets are expected to be \$1.1 million in FY 2006. Contract budgeted expenditures are expected to be \$22,000 in FY 2006. No FY 2004 actual or FY 2005 budgeted information was provided.

Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in Millions)

